

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Fairbanks Correctional Center Component Budget Summary**

## Component: Fairbanks Correctional Center

### Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in-custody.

### Core Services

Offender Confinement  
Behavioral Intervention

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$10,703,600</b>	<b>Personnel:</b>	
	Full time	103
	Part time	1
	<b>Total</b>	<b>104</b>

### Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2006 prisoner counts averaged 34.56% above emergency capacity. The first four months of FY2007 showed a continuation of this trend with prisoner population averaging 47.51% above emergency capacity.

Increase placement of eligible prisoners in alternatives to incarceration, including placement in Community Residential Centers and on the Electronic Monitoring Program.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

### Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2006

Diverted a serious incident from occurring through the efficiency and willingness of Fairbanks Correctional Center's professional staff and the support and cooperation of personnel from other institutions and agencies, including local agencies.

To decrease the security risk at the facility, the department instituted a changed meal service location to each living area.

Acquired additional emergency response equipment to meet department standards.

Modified visiting days and hours to accommodate high inmate counts and give all inmates equal opportunities to have visitors.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

#### Contact Information

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### Fairbanks Correctional Center Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,979.3	7,007.6	9,260.6
72000 Travel	59.7	13.8	13.8
73000 Services	984.8	810.9	820.1
74000 Commodities	829.1	609.1	609.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,852.9</b>	<b>8,441.4</b>	<b>10,703.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,758.5	8,441.4	10,703.6
1007 Inter-Agency Receipts	94.4	0.0	0.0
<b>Funding Totals</b>	<b>8,852.9</b>	<b>8,441.4</b>	<b>10,703.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	94.4	0.0	0.0
<b>Restricted Total</b>		<b>94.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>94.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>8,441.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,441.4</b>
<b>Adjustments which will continue current level of service:</b>				
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-29.9	0.0	0.0	-29.9
-FY 08 Wage and Health Insurance Increases for Correctional Officers	154.5	0.0	0.0	154.5
<b>Proposed budget increases:</b>				
-Personal Services Funding for 19 New Positions at Fairbanks Correctional Center	1,255.5	0.0	0.0	1,255.5
-Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	29.9	0.0	0.0	29.9
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	9.2	0.0	0.0	9.2
-FY 08 Retirement Systems Rate Increases	843.0	0.0	0.0	843.0
<b>FY2008 Governor</b>	<b>10,703.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,703.6</b>

### Fairbanks Correctional Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	103	103	Annual Salaries	5,044,281
Part-time	1	1	COLA	187,743
Nonpermanent	0	0	Premium Pay	239,753
			Annual Benefits	4,035,018
			Less 2.59% Vacancy Factor	(246,195)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>104</b>	<b>104</b>	<b>Total Personal Services</b>	<b>9,260,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Administrative Clerk II	0	2	0	0	2
Administrative Clerk III	0	1	0	0	1
Administrative Manager II	0	1	0	0	1
Adult Probation Off II	0	5	0	0	5
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
College Intern IV	0	1	0	0	1
Correctional Officer I	0	19	0	0	19
Correctional Officer II	0	49	0	0	49
Correctional Officer III	0	9	0	0	9
Correctional Officer IV	0	1	0	0	1
Correctional Superintendent I	0	1	0	0	1
Criminal Justice Technician I	0	2	0	0	2
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	3	0	0	3
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	3	0	0	3
Maint Spec Etronics Journey II	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>104</b>